

TOWN OF TILLSONBURG

2025 Business Plan

Office of the CAO

November 18, 2024



2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Physician Recruitment (Physician Matrix and Health Care Recruiter)	<p>Goal – Life Style & Amenities</p> <p>Strategic Direction – Expand community partnerships in the delivery of programs and amenities</p> <p>Priority Project - <i>On going</i> - Physician recruitment program</p>	CAO	\$70,000 + \$61,750 = \$131,750	Ongoing
Town Hall Project – Project Support	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Position Tillsonburg as a leader in the municipal sector</p> <p>Priority Project - <i>Immediate Term</i> - Consolidated Town Hall initiative; Consolidated customer service counter</p>	CAO	TBD	TBD
Attainable and Affordable Housing– 31 Earle Street	<p>Goal – Life Style & Amenities</p> <p>Strategic Direction – Work with Oxford County and community partners to ensure an adequate supply of affordable, attainable housing options; Facilitate attainable housing options for local employees (Business Attraction, Retention and Expansion)</p> <p>Priority Project – <i>Immediate Term</i> - Affordable housing collaboration with Oxford County</p>	CAO	\$35,000	TBD

2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Partner to secure a new walk-in clinic	<p>Goal – Life Style & Amenities</p> <p>Strategic Direction – Expand community partnerships in the delivery of programs and amenities</p> <p>Priority Project – Immediate Term – Secure a walk-in clinic</p>	CAO	TBD	Q2, 2025
Carry out Strategic Plan Initiatives	Town of Tillsonburg Community Strategic Plan (2021-2030)	CAO	\$60,000 OR	Ongoing
Municipal Service Review	<p>Goal – Customer Service, Communication and Engagement</p> <p>Strategic Direction – Position Tillsonburg as a leader in the municipal sector</p> <p>Priority Project – Short Term – Municipal Service Review</p>	CAO	\$80,000 (\$60K from Strategic Initiatives and \$20K from Tax Rate Stabilization Reserve)	Q4, 2025

2025 Business Objectives

Project	Community Strategic Plan	Lead Accountability	Project Cost	Anticipated Completion
Implementation of electronic performance management system	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Enhance employee engagement and training as the foundation for exceptional customer service</p> <p>Priority Project - Immediate Term – N/A</p>	Manager of Human Resources	Staff Time	Q2, 2025
Implementation of electronic onboarding and learning module for staff	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Enhance employee engagement and training as the foundation for exceptional customer service</p> <p>Priority Project - Immediate Term – N/A</p>	Manager of Human Resources	Staff Time	Q2, 2025
Review and update of HR and Health and Safety Policies	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Enhance employee engagement and training as the foundation for exceptional customer service</p> <p>Priority Project - Immediate Term – Employee Engagement Strategy</p>	Manager of Human Resources	Staff Time	On-going
Payroll Audit	<p>Goal – Customer Service, Communications and Engagement</p> <p>Strategic Direction – Enhance employee engagement and training as the foundation for exceptional customer service</p> <p>Priority Project - Immediate Term – N/A</p>	Manager of Human Resources	\$44,000	Q1, 2025

Risks

- Projected retirements vs new physicians (supply and demand)
- Labour supply and competition in the municipal sector
- Rising costs of construction

Opportunities

- Government funding/relationships
- Made in Tillsonburg initiatives/approaches
- Consolidate Town operations under 'one roof'
- Provide more opportunity for primary care for unattached residents

Future Departmental Directions: 3 Year Outlook

- 2026
 - Continue to find process efficiencies
 - Carry out strategic plan initiatives
- 2027/2028
 - Near/Completion of consolidated Town Hall project



**2025 Financial Plan
Operating Plan - Cost Code Summary
Office of the CAO**

	2024	2025			Note
	Total	Total	Budget	%	Reference
	Budget	Budget	Variance	Variance	
Revenues					
Contribution from Reserves		151,750	151,750		
Total Revenues		151,750	151,750		
Expenditures					
Labour		1,026,400	1,026,400		
Purchases		325,564	325,564		
Contracted Services		53,115	53,115		
Interfunctional Adjustments		(37,578)	(37,578)		
Total Expenditures		1,367,501	1,367,501		
Total Net Levy		(1,215,751)	(1,215,751)		
Notes:					
New Department established in 2025 - The Office of the CAO and related costs have been accounted for in department Corporate Services and Council Services in prior years. The HR department has been allocated here as well.					
Corporate Services and Council will have a reduction to their budgets in 2025 to reflect the allocation here.					



2025 Financial Plan
Operating Plan - Cost Code Summary
Office of the CAO

	2024	2025			2026		2027		2028	
	Total	Total	Budget	%		%		%		%
	Budget	Budget	Variance	Variance	Budget	Variance	Budget	Variance	Budget	Variance
Revenues										
Contribution from Reserves		151,750	151,750		61,750	59.31%	61,750		61,750	
Total Revenues		151,750	151,750		61,750	59.31%	61,750		61,750	
Expenditures										
Labour		1,026,400	1,026,400		1,044,532	1.77%	1,063,943	1.86%	1,083,443	1.83%
Purchases		325,564	325,564		270,564	(16.89%)	270,564		270,564	
Contracted Services		53,115	53,115		53,115		53,115		53,115	
Interfunctional Adjustments		(37,578)	(37,578)		(37,578)		(37,578)		(37,578)	
Total Expenditures		1,367,501	1,367,501		1,330,633	(2.70%)	1,350,044	1.46%	1,369,544	1.44%
Total Net Levy		(1,215,751)	(1,215,751)		(1,268,883)	(4.37%)	(1,288,294)	(1.53%)	(1,307,794)	(1.51%)